

SPECIAL EDUCATION (LOCAL) PROGRAM

PROGRAM OVERVIEW:

The Special Education Local program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Special Education Local program is to provide special education and related services in accordance with local and federal law for students with disabilities so that they will be able to benefit from their education and maximize their ability to be full and active members of society. There are two specific activities under the program: 1) Special Education Local School Delivery, 2) Special Education Local Administration. A more detailed Activity Purpose Statement for each follows in the subsequent pages, as well as a delineation of their financial components and associated performance measures.

FISCAL SUMMARY:

As shown in the chart below, the proposed Special Education Local program gross funds budget is \$127,023,471, an increase of \$6,886,679, or 5.7 percent over the FY 2005 approved budget of \$120,136,792. This change includes a Local funds increase of \$748,139, and a Federal funds increase of \$2,628,701, and an Intra-District Fund increase of \$3,509,839. The gross budget supports the same 657.6 FTEs, representing no change from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	83,661,972	192.1	84,410,111	192.1	748,139	-
200 Federal	14,216,062	465.5	16,844,763	465.5	2,628,701	-
700 Intra-Districts	22,258,758	0.0	25,768,597	0.0	3,509,839	-
Grand Total	120,136,792	657.6	127,023,471	657.6	6,886,679	-

PROGRAM	Special Education Local
ACTIVITY	Special Education Local School Delivery
Activity Purpose Statement	The purpose of the Special Education Local School Delivery Activity is to provide special education services to all students with disabilities from 3 to 22 years of age so that educational goals are achieved.
Services that Comprise the Activity	Special education programs development and monitoring Intervention and instructional support to school-based special education staff Training and career development Student IEP accuracy and updates Contracts management Child Find Outreach ESY services Surrogate parent procedures Parent outreach and training
Activity Performance Measures (Target & Measure)	<p>Results: % of assessments completed within timelines % increase of students served in a local school program % teachers trained in IEP development and procedures % reduction of students in nonpublic and residential programs % reduction in number of referrals to special education % increase in number of students transitioning from Part C Early Intervention progress % Increase in seats in special education programs % reduction in students attending nonpublic programs</p> <p>Outputs: # students receiving special education services # students receiving services in the local school # of training days</p> <p>Demands: # anticipated increase in number of public program seats # anticipated increase in requests for school-based training # anticipated increase in number of nonpublic programs with contracts # anticipated increase number of preschool children identified</p> <p>Efficiency: Per special education student</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Silas Christian, Ruth Blake
FY 2006 Budget (Gross Funds)	\$117,021,341

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LOCAL SCHOOL DELIVERY:

The proposed budget for the Special Education Local School Delivery Activity represents an overall increase in gross funds of \$6,737,863 or 0.6 percent over the FY 2005 approved budget of \$110,283,478. This change includes a Local funds increase of \$1,564,117 and a Federal funds increase of \$2,628,701. The gross budget supports 643.6 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	73,808,658	178.1	75,372,775	178.1	1,564,117	-
200 Federal	14,216,062	465.5	16,844,763	465.5	2,628,701	-
700 Intra-Districts	22,258,758	0.0	24,803,803	0.0	2,545,045	-
Total	110,283,478	643.6	117,021,341	643.6	6,737,863	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	51,413,708	178.1	52,516,818	178.1	1,103,110	-
		Regular Pay - Other						
		Additional Gross						
		Fringe Benefits						
100 Local Total			65,871,458	178.1	67,261,396	178.1	1,389,938	-
200 Federal	11	Regular Pay - Cont Full Time	0	0.0	4,000,000	0.0	4,000,000	-
		Regular Pay - Other						
		Fringe						
		Benefits						
200 Federal Total			5,775,641	465.5	5,775,157	465.5	(484)	-
700 Intra-Districts	12	Regular Pay - Other	17,362,664	0.0	19,843,043	0.0	2,480,379	-
		Fringe						
		Benefits						
700 Intra-Districts Total			22,258,758	0.0	24,803,803	0.0	2,545,045	-
PS Total			93,905,857	643.6	97,840,356	643.6	3,934,499	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	2,326,706	0.0	2,366,069	0.0	39,363	-
	31	(blank)	24,608	0.0	24,900	0.0	292	-
	40	Other Services and Charges	179,190	0.0	182,749	0.0	3,559	-
	41	Contractual Services - Other	4,102,518	0.0	4,218,192	0.0	115,674	-
	50	Subsidies and Transfers	80,353	0.0	81,172	0.0	819	-
	70	Equipment and Equipment Rental	1,223,825	0.0	1,238,297	0.0	14,472	-
100 Local Total			7,937,200	0.0	8,111,379	0.0	174,179	-
200 Federal	20	Supplies and Materials	125,785	0.0	125,785	0.0	0	-
	40	Other Services and Charges	3,639	0.0	3,639	0.0	0	-
	41	Contractual Services - Other	1,970,153	0.0	1,970,153	0.0	0	-
	50	Subsidies and Transfers	6,275,844	0.0	8,905,029	0.0	2,629,185	-
	70	Equipment and Equipment Rental	65,000	0.0	65,000	0.0	0	-
200 Federal Total			8,440,421	0.0	11,069,606	0.0	2,629,185	-
OTPS Total			16,377,621	0.0	19,180,985	0.0	2,803,364	-

<u>PROGRAM</u>	Special Education Local
<u>ACTIVITY</u>	LEA Administration
Activity Purpose Statement	The purpose of the Administration Activity is to provide a comprehensive continuum of special education services, policies and procedures that support student success and ensure compliance with all legal requirements
Services that Comprise the Activity	Staff development Policies and procedures for compliance with legal requirements Implement curriculum and appropriate strategies to enhance the instructional program Budget formulation and execution Provide dispute resolution services and monitor for compliance Collect and manage Medicaid funds Plan and provide compensatory education programs Collect and maintain special education student information
Activity Performance Measures (Target & Measure)	<p>Results: <i>% of hearing decisions are closed within timelines</i> <i>% bills are paid within timelines</i> <i>% increase in the number of students with disabilities obtaining AYP</i> <i>% more students served in a less restrictive environment</i> <i>% increase in billing for Medicaid</i> <i>% teachers served in staff development academy</i> <i>% increase in number of hearing decisions are closed</i> <i>% decrease in nonpublic enrollment</i></p> <p>Output: # expanded special education programs within DCPS # policies and procedures are updated as appropriate # MOU's developed with other child-serving agencies</p> <p>Demand: # increase of hearing requests anticipated # anticipated increased need for qualified special education teachers and administrative staff # anticipated increased requests for school support and training # anticipated increased need for appropriate space in local schools</p> <p>Efficiencies: \$ per student for nonpublic tuition expenditure \$ reduction for legal costs through increased compliance \$ reduced cost through implementation of policies and procedures \$ reduced cost through partnerships with local agencies</p>
Responsible Program Manager	Raymond W. Bryant
Responsible Activity Manager	Silas Christian
FY 2006 Budget (Gross Funds)	\$10,002,130
FTE's	14

RESOURCE INVESTMENTS SUMMARY FOR SPECIAL EDUCATION LEA:

The proposed budget for the Special Education LEA Activity represents an overall increase in gross funds of \$148,816 or 0.02 percent over the FY 2005 approved budget of \$9,853,314. This change includes a Local funds decrease of \$815,978, and a Intra-District funds increase of \$964,794. The gross budget supports 14 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	9,853,314	14.0	9,037,336	14.0	(815,978)	-
700 Intra-Districts	0	0.0	964,794	0.0	964,794	-
Total	9,853,314	14.0	10,002,130	14.0	148,816	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full						
		Time	3,082,640	14	2,931,348	14	(151,292)	-
		Fringe Benefits	878,149	0.0	734,253	0.0	(143,896)	-
	15	Overtime Pay	500,000	0.0	417,399	0.0	(82,601)	-
100 Local Total			4,460,789	0.0	4,083,000	0.0	(377,789)	-
700 Intra-Districts	12	Regular Pay - Other	0	0.0	771,835	0.0	771,835	-
		Fringe Benefits	0	0.0	192,959	0.0	192,959	-
700 Intra-Districts Total			0	0.0	964,794	0.0	964,794	-
PS Total			4,460,789	14	5,047,794	14	587,005	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	380,394	0.0	381,835	0.0	1,441	-
	31	(blank) Other	17,613	0.0	18,117	0.0	504	-
	40	Services and Charges	907,194	0.0	433,305	0.0	(473,889)	-
	41	Contractual Services - Other	3,867,069	0.0	3,900,245	0.0	33,176	-
	70	Equipment and Equipment Rental	220,255	0.0	220,834	0.0	579	-
100 Local Total			5,392,525	0.0	4,954,336	0.0	(438,189)	-
700 Intra-Districts	20	Supplies and Materials	0	0.0	0	0.0	0	-
	31	Tele-Comm. Other	0	0.0	0	0.0	0	-
	40	Services and Charges	0	0.0	0	0.0	0	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
700 Intra-Districts Total			0	0.0	0	0.0	0	-
OTPS Total			5,392,525	0.0	4,954,336	0.0	(438,189)	-